

General Funds

Component Summary Department of Fish and Game

Results Delivery Unit/ Component	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
Commissioner's Office							
Commmissioner's Office	497.3	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	497.3	0.0	0.0	0.0	0.0	0.0	0.0%
Commercial Fisheries							
SE Region Fisheries Mgmt.	4,319.4	4,311.2	4,311.2	4,311.2	4,159.2	-152.0	-3.5%
Central Region Fisheries Mgmt.	5,272.7	5,267.6	5,267.6	5,516.6	5,334.1	-182.5	-3.3%
AYK Region Fisheries Mgmt.	4,087.5	4,090.2	3,960.2	4,209.2	4,018.5	-190.7	-4.5%
Westward Region Fisheries Mgr	5,678.6	5,693.5	5,458.5	5,458.5	5,252.8	-205.7	-3.8%
Headquarters Fisheries Mgmt.	3,013.8	2,869.7	2,734.7	2,236.7	2,045.1	-191.6	-8.6%
Fisheries Development	2,307.7	2,390.6	2,390.6	2,390.6	2,276.6	-114.0	-4.8%
RDU Total:	24,679.7	24,622.8	24,122.8	24,122.8	23,086.3	-1,036.5	-4.3%
Sport Fisheries							
Sport Fisheries Habitat	0.0	265.9	265.9	265.9	265.9	0.0	0.0%
RDU Total:	0.0	265.9	265.9	265.9	265.9	0.0	0.0%
Administration and Support							
Commissioner's Office	0.0	566.8	466.8	466.8	466.8	0.0	0.0%
Administrative Services	773.7	988.8	988.8	988.8	1,122.6	133.8	13.5%
Boards of Fisheries and Game	753.9	673.8	523.8	523.8	473.8	-50.0	-9.5%
Advisory Committees	326.3	292.0	292.0	292.0	292.0	0.0	0.0%
State Subsistence	179.5	233.9	233.9	233.9	233.9	0.0	0.0%
F&G State Facilities Rent	0.0	193.6	193.6	193.6	193.6	0.0	0.0%
RDU Total:	2,033.4	2,948.9	2,698.9	2,698.9	2,782.7	83.8	3.1%
State Facilities							
F&G State Facilities Rent	181.8	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	181.8	0.0	0.0	0.0	0.0	0.0	0.0%

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Habitat and Restoration							
Habitat	2,023.8	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	2,023.8	0.0	0.0	0.0	0.0	0.0	0.0%
General Funds:	29,416.0	27,837.6	27,087.6	27,087.6	26,134.9	-952.7	-3.5%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	29,416.0	27,837.6	27,087.6	27,087.6	26,134.9	-952.7	-3.5%